

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	563,810	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,377,734	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,183	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,942,727	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	3,954	4,945	4,646	2,167,312
OTHER INSTRUCTIONAL PERSONNEL*****	602	880	972	330,063
CONTRACTED INSTRUCTIONAL SERVICES	75	142	193	40,978
SCHOOL ADMINISTRATION	612	555	561	335,437
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	170	197	77,625
FOOD SERVICE	624	542	495	342,275
OPERATION AND MAINTENANCE OF PLANT	947	1,164	887	518,832
OTHER SCHOOL LEVEL SUPPORT SERVICES	238	133	208	130,205
TOTAL SCHOOL COST***	7,194	8,531	8,159	3,942,727

**\$ 39,222 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.
 *****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.
 DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.
 DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$174,974,203 OR \$607 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	3,462	3,935	3,921	1,382,378	399.30
ESOL PROGRAMS	4,530	5,379	4,774	415,584	91.74
EXCEPTIONAL PROGRAMS	6,470	7,366	7,293	369,350	57.09
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					548.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,349
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	7,968
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	66,307
LIBRARY MEDIA MATERIALS	0	25	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.